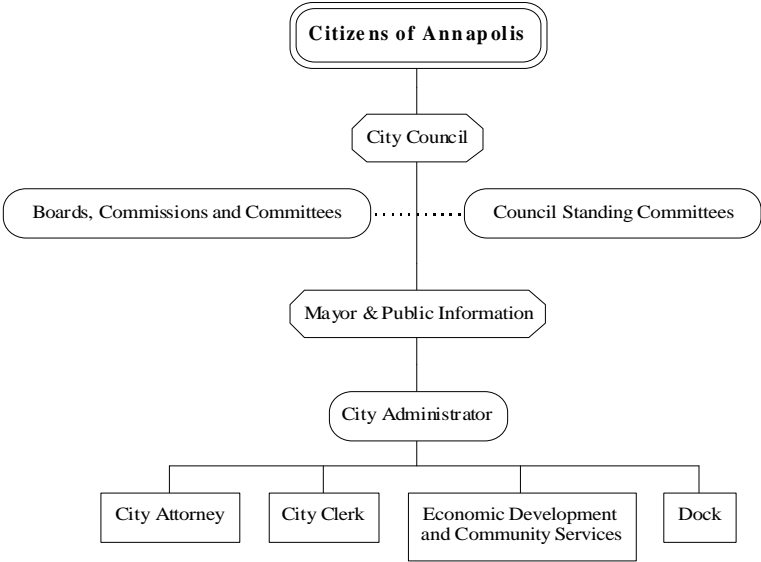


CITY OF ANNAPOLIS
Department of the Mayor and Aldermen



Department of the Mayor and Aldermen

Fund Support:

General Fund

known as a "Ward", whose boundaries are specified in the City Code.

Description:

All municipal legislative powers under the Constitution and Laws of Maryland are vested in the City Council. The City Council consists of nine members - the Mayor and eight Aldermen, who are nominated and elected by the voters of the City for terms of four years each. Each of the Aldermen represents a specific geographic area of the City

The Mayor presides over the meetings of the City Council and is the "Chief Executive of the City", devoting full time to the duties of the office. He/she supervises the City Administrator, who is the direct subordinate of the Mayor and is the immediate supervisor of each Department Director.

The City Administrator serves as the supervising authority of the Mayor, and is the Mayor's Chief of Staff.

| <i>Budget Summary</i> | <i>FY 2003 Actual</i> | <i>FY 2004 Estimated</i> | <i>FY 2005 Proposed</i> | <i>Percent Change</i> |
|---|----------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| Mayor's Office & Public Information | \$559,180 | \$572,760 | \$596,400 | 4.13% |
| City Attorney | 443,900 | 396,240 | 503,280 | 27.01% |
| City Clerk & Elections | 147,250 | 158,420 | 156,160 | -1.43% |
| Economic Development & Community Services | 294,270 | 1,027,870 | 1,017,790 | -0.98% |
| Dock | 533,990 | 449,680 | 453,280 | 0.80% |
| Boards and Commissions | 68,180 | 92,130 | 100,030 | 8.57% |
| Department Total | \$2,046,770 | \$2,697,100 | \$2,826,940 | 4.81% |

Department of the Mayor and Aldermen Staffing Summary

| | <i>FY 2003 Actual</i> | <i>FY 2004 Estimated</i> | <i>FY 2005 Proposed</i> |
|---|----------------------------------|-------------------------------------|------------------------------------|
| | <i>Permanent</i> | <i>Permanent</i> | <i>Permanent</i> |
| Mayor's Office & Public Information | 4 | 4 | 4 |
| City Attorney | 3 | 4 | 4 |
| City Clerk | 3 | 2 | 2 |
| Economic Development & Community Services | 2 | 1 | 1 |
| Dock | 3 | 3 | 3 |
| Boards and Commissions | 0 | 0 | 0 |
| Department Total | 15 | 14 | 14 |

Staffing Summary By Position - FY 2005 Permanent Positions

| <u>Total FTE</u> | | <u>Total FTE</u> |
|---|---|---|
| <i>Mayor's Office & Public Information:</i> | | |
| Executive Office Associate | 1 | |
| Public Information Officer | 1 | |
| City Administrator | 1 | |
| Mayor | 1 | |
| <i>City Attorney:</i> | | |
| City Attorney | 2 | |
| Legal Assistant | 1 | |
| Legislative Specialist | 1 | |
| <i>City Clerk:</i> | | |
| | | City Clerk 1 |
| | | Deputy City Clerk 1 |
| <i>Economic Development:</i> | | |
| | | Economic Development Coordinator 1 |
| <i>Dock:</i> | | |
| | | Harbor master 1 |
| | | Assistant Harbor master, Operations 1 |
| | | Administrative Office Associate 1 |

The Department of Mayor and Alderman has various temporary and/or contractual positions. These positions consist primarily of General Clerical, Aldermen, Mayor, Coordinator of Social Programs, Legal Assistant, Dock Assistants, and Assistant Harbor Master (seasonal).

Mayor's Office and Public Information

Department of the Mayor and Aldermen

General Fund

Description:

This department is responsible for the overall management of the City government. This department includes the Mayor and Aldermen, and the City Administrator. The City Administrator assists the Mayor in the supervision and direction of all City operations and directly supervises all department heads.

The Office of the Mayor and Public

Information strives to represent the City in the most effective and efficient manner possible, endeavoring to be extremely responsive and proactive in its outreach to the community at large. The Office also looks to develop new programs to continually improve the operation of the City Government. Its mission also includes providing a comprehensive, reliable and consistent source of information about the City of Annapolis for the benefit of the media and the public in general.

| <i>Budget Summary</i> | <i>FY 2003 Actual</i> | <i>FY 2004 Estimated</i> | <i>FY 2005 Proposed</i> | <i>Percent Change</i> |
|------------------------------|---------------------------|------------------------------|-----------------------------|---------------------------|
| Personnel | \$470,210 | \$468,770 | \$498,510 | 6.34% |
| Other Operating Expenditures | 88,970 | 103,990 | 97,890 | -5.87% |
| Total Expenditures | \$559,180 | \$572,760 | \$596,400 | 4.13% |

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division Mayor's OfficeFund and Division # 110-41310

| 1 | 2 | |
|------------------------|------------------|--|
| Account Title/Number | Total in Account | Description of Expenditures |
| Salaries | \$416,010 | Appropriation needed as calculated on personnel detail. |
| Benefits | \$82,500 | Retirement and Insurance benefits provided and calculated on personnel detail. |
| Supplies | \$22,000 | Postage, Stationary, Printing, Office supplies, newsletters, subscriptions for journals, publications and periodicals which are not associated with professional memberships. |
| Utilities | \$0 | |
| Education and Travel | \$20,890 | Aldermen / Alderwomen training & education and / or meetings & conferences, Membership dues for various organizations, Conference expenses for Mayor, City Administrator and staff, Computer training, Non-travel meeting & conference expenses, and Mileage reimbursement for use of personal automobile for City business. |
| Repair and Maintenance | \$500 | Repair and maintenance of office equipment. |
| Special Projects | \$54,500 | Entertainment of visiting dignitaries, special awards for citizens, seminars, miscellaneous costs associated with hosting of events and promotional activities for the City. |
| Leases | \$0 | |
| Contract Services | \$0 | |
| Capital Outlay | \$0 | |
| | | |

Total \$596,400

City Attorney

Department of the Mayor and Aldermen

General Fund

Description:

The City Attorney's Office provides legal services for the City in compliance with federal, state, county and city laws. The City Attorney's Office consists of a full-time City Attorney, a part-time Assistant City Attorney, and a Legal Assistant. Specialized legal services are provided to the City by private law firms on a contractual basis.

As provided for in the City Charter and Code, the City Attorney's Office represents the City in a wide-range of transactions involving public and private entities; represents the City and all its departments, agencies, boards, commissions, and committees in connection with any litigation in which the City is involved; drafts legal opinions and provides legal advice to various boards, commissions and agencies of the City; reviews all ordinances and charter amendments for the City; prepares and reviews for legal sufficiency and form all documents to be executed by the City or to which the City is a party; and performs such other duties as may be assigned by the Annapolis City Council.

The City Attorney or his designee attends meetings of the City Council, various City boards, commissions and committees as required.

The Office of the City Attorney became a division of the Mayor's Office in FY 2000, when the Office of Law was divided into the Offices of

City Attorney and City Clerk. The Legislative Specialist position was transferred from the City Clerk to the Office of Law during FY 03.

Services:

- Reviews all ordinances and charter amendments for the City.
- Represents the City and all its departments, agencies, boards and commissions in connection with any litigation in which the City is involved.
- Drafts legal opinions and provides legal advice to officers and employees of the City and various boards and commissions.
- Prepares and reviews for legal sufficiency and form all documents to be executed by the City or to which the City is a party.
- Negotiates a wide range of transactions on behalf of the City.
- Prepares, maintains and records all laws, charter amendments, ordinances and resolutions adopted and enacted by the Annapolis City Council.
- To prepare City Council Agenda packets at least 5 days prior to each scheduled meeting.

| <i>Budget Summary</i> | <i>FY 2003 Actual</i> | <i>FY 2004 Estimated</i> | <i>FY 2005 Proposed</i> | <i>Percent Change</i> |
|------------------------------|---------------------------|------------------------------|-----------------------------|---------------------------|
| Personnel | \$321,430 | \$342,020 | \$390,060 | 14.05% |
| Other Operating Expenditures | 122,470 | 54,220 | 113,220 | 108.82% |
| Total Expenditures | \$443,900 | \$396,240 | \$503,280 | 27.01% |

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division Office of Law

Fund and Division # 110-41520

| 1 | 2 | |
|------------------------|------------------|--|
| Account Title/Number | Total in Account | Description of Expenditures |
| Salaries | \$311,850 | Appropriation needed as calculated on personnel detail. |
| Benefits | \$78,210 | Retirement and Insurance benefits provided and calculated on personnel detail. |
| Supplies | \$5,000 | Printing, postage, paper, supplies |
| Utilities | \$0 | |
| Education and Travel | \$12,360 | Memberships (including WestGroup and Bar Associations), Seminars |
| Repair and Maintenance | \$0 | |
| Special Projects | \$0 | |
| Leases | \$0 | |
| Contract Services | \$95,860 | Outside services/counsel (including West Publishing, Lexis) |
| Capital Outlay | \$0 | |
| | | |

Total \$503,280

City Clerk

Department of the Mayor and Aldermen

General Fund

Description:

The Office of the City Clerk maintains the permanent records of the City in a manner consistent with state and city regulations. The Office of the City Clerk consists of the City Clerk and the Deputy City Clerk.

The City Clerk is the custodian of the City Seal and the official records of the City; keeps a record of all proceedings of the Annapolis City Council; maintains and records all laws, charter amendments, ordinances, and resolutions adopted and enacted by the Annapolis City Council; prepares and grants certificates for licenses; directly issues over twenty-five different types of permits.

The City Clerk or her designee serves as Clerk to the Alcoholic Beverage Control Board and the Board of Supervisors of Elections.

The Office of the City Clerk became a division of the Mayor's Office in FY 2000, when the Office of Law was divided into the Offices of City Attorney and City Clerk.

The legislative Specialist was moved from the City Clerk's office to the City Attorney's Office in

FY 2003 when both offices were moved to 93 Main Street on February 26, 2003.

Services:

- Custodian of the City seal and the legal records of the City.
- Keeps a record of all proceedings of the Annapolis City Council.
- Maintains and records all laws, charter amendments, ordinances and resolutions adopted and enacted by the Annapolis City Council.
- Directly issues numerous types of licenses.
- Certifies and attests to the actions of the city.
- Maintains and records all annexations adopted and enacted by the Annapolis City Council.
- Serves as the Clerk to the Alcoholic Beverage Control Board and the Board of Supervisors of Elections.

| <i>Budget Summary</i> | <i>FY 2003 Actual</i> | <i>FY 2004 Estimated</i> | <i>FY 2005 Proposed</i> | <i>Percent Change</i> |
|------------------------------|----------------------------------|-------------------------------------|------------------------------------|----------------------------------|
| Personnel | \$135,390 | \$129,820 | \$129,360 | -0.35% |
| Other Operating Expenditures | 11,860 | 28,600 | 26,800 | -6.29% |
| Total Expenditures | \$147,250 | \$158,420 | \$156,160 | -1.43% |

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division City ClerkFund and Division # 110-41420

| 1 | 2 | |
|------------------------|------------------|--|
| Account Title/Number | Total in Account | Description of Expenditures |
| Salaries | \$98,750 | Appropriation needed as calculated on personnel detail. |
| Benefits | \$30,610 | Retirement and Insurance benefits provided and calculated on personnel detail. |
| Supplies | \$3,430 | Purchase of stationary, various renewal permits, council cassette tapes, photocopy expenses, postage, printing of various application forms, print cartridges |
| Utilities | \$0 | |
| Education and Travel | \$4,600 | \$340 memberships (International Institute of Municipal Clerks -IIMC; Maryland Municipal Clerks Association-MMCA); \$2,110 meetings and conferences (IIMC Region II, MMCA quarterly, MML); \$2,150 training and education (Old Dominion University) |
| Repair and Maintenance | \$0 | |
| Special Projects | \$0 | |
| Leases | \$0 | |
| Contract Services | \$16,270 | Technical publications, Stewart Directory, certification fees, subscriptions, temporary services, notary fees, City Code updates and City Council advertising. |
| Capital Outlay | \$0 | |
| | | |

Total

\$153,660

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts for FY 2005

 Department/Division City Clerk/Elections Fund and Division # 110-41521

| 1 | 2 | |
|------------------------|------------------|--|
| Account Title/Number | Total in Account | Description of Expenditures |
| Salaries | \$0 | Appropriation needed as calculated on personnel detail. |
| Benefits | \$0 | Retirement and Insurance benefits provided and calculated on personnel detail. |
| Supplies | \$0 | |
| Utilities | \$0 | |
| Education and Travel | \$0 | |
| Repair and Maintenance | \$0 | |
| Special Projects | \$0 | |
| Leases | \$0 | |
| Contract Services | \$2,500 | Financial disclosure audit services. |
| Capital Outlay | \$0 | |
| | | |

 Total \$2,500

Dock

Mayor's Office

Dock Fund

Description:

Responsible for the management and control of all City waterways.

This program was transferred to the Mayor's Office in FY 2000.

Services:

- Maintains and administers the City Dock area.
- Supervises anchoring and mooring throughout City waters.
- Provides public showers and restrooms for boaters.
- Provides boaters with information relative to this area.
- Provides sewage pump-out facilities for boaters.
- Assists in special events at the harbor.
- Assures safe conditions in City waterways.
- Provides transient boats with mooring buoys and slips.
- Provides annual mooring buoys.
- Administers maritime leases.

| <i>Budget Summary</i> | <i>FY 2003 Actual</i> | <i>FY 2004 Estimated</i> | <i>FY 2005 Proposed</i> | <i>Percent Change</i> |
|------------------------------|---------------------------|------------------------------|-----------------------------|---------------------------|
| Personnel | \$308,240 | \$309,220 | \$311,620 | 0.78% |
| Other Operating Expenditures | 225,750 | 140,460 | 141,660 | 0.85% |
| Capital Outlay | 0 | 0 | 0 | N/A |
| Total Expenditures | \$533,990 | \$449,680 | \$453,280 | 0.80% |

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts for FY 2005

 Department/Division Dock Fund and Division # 624-44300

| 1 | 2 | |
|------------------------|------------------|--|
| Account Title/Number | Total in Account | Description of Expenditures |
| Salaries | \$264,500 | Appropriation needed as calculated on personnel detail. |
| Benefits | \$47,120 | Retirement and Insurance benefits provided and calculated on personnel detail. |
| Supplies | \$28,760 | Printing, postage, paper, supplies and fuel |
| Utilities | \$26,150 | Voice line. Johnson building |
| Education and Travel | \$1,850 | Memberships and education opportunities |
| Repair and Maintenance | \$53,770 | Repair and maintenance for building, vehicles, small office equipment, etc. |
| Special Projects | \$0 | |
| Leases | \$650 | Office equipment |
| Contract Services | \$30,480 | Outside services needed by the department |
| Capital Outlay | \$0 | |
| | | |

 Total \$453,280

Economic Development and Community Services

Department of the Mayor and Aldermen

General Fund

Description:

The mission of the Office of Economic Development is to recruit new businesses and employers to the City, thereby increasing revenues for the City and creating jobs for Annapolis residents. The office must also retain existing businesses and employers.

Background and Circumstances:

- Annapolis needs a growing and sustainable economic base to provide diverse jobs and services for City residents.
- Economic development provides a larger tax base which gives the City the financial resources needed to achieve its vision and provide desired services.
- Community-sensitive economic development supports the City's vision in almost all areas

and helps to improve Annapolis' quality of life.

Services:

- Recruits new businesses and employers to the City.
- Endeavors to retain existing businesses and employers.
- Assists existing and new companies with identifying financing tools available at the county, state and federal levels.
- Serves as a liaison to the business community through membership and support of all business associations.
- Coordinates special events as deemed appropriate and prepares promotional materials as needed.

| <i>Budget Summary</i> | <i>FY 2003 Actual</i> | <i>FY 2004 Estimated</i> | <i>FY 2005 Proposed</i> | <i>Percent Change</i> |
|------------------------------|---------------------------|------------------------------|-----------------------------|---------------------------|
| Personnel | \$218,230 | \$258,370 | \$248,290 | -3.90% |
| Other Operating Expenditures | 76,040 | 769,500 | 769,500 | 0.00% |
| Total Expenditures | \$294,270 | \$1,027,870 | \$1,017,790 | -0.98% |

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division Economic Development & Community Fund and Division # 110-41316

| 1 | 2 | |
|------------------------|------------------|---|
| Account Title/Number | Total in Account | Description of Expenditures |
| Salaries | \$205,400 | Appropriation needed as calculated on personnel detail. |
| Benefits | \$42,890 | Retirement and Insurance benefits provided and calculated on personnel detail. |
| Supplies | \$12,900 | Ongoing support for all OED staff and costs associated with stationary, printing, and postage as well as office copier lease |
| Utilities | \$0 | |
| Education and Travel | \$5,150 | Attendance at professional conferences, meetings, and exhibitions on an as needed basis for all OED staff. 1. Meetings with other economic development officials in the state; presentations at various conferences. 2. Training, education and workshop attendance for OED staff. 3. Memberships in local, regional, and national trade groups. |
| Repair and Maintenance | \$390 | Repair and maintenance of equipment - copier, printers, etc. |
| Special Projects | \$74,660 | Intern Program; Commercial Districts Study; MBE Development; Small Business Workshops; Maritime Hall of Fame Plaques |
| Leases | \$0 | |
| Contract Services | \$676,400 | Community Grants for specified recipients. |
| Capital Outlay | \$0 | |
| | | |

| | |
|-------|---------------------------|
| Total | <u><u>\$1,017,790</u></u> |
|-------|---------------------------|

Boards and Commissions

Department of the Mayor and Aldermen

General Fund

The Mayor appoints the members of all boards and commissions, subject to approval by the City Council, according to the various Charter and Code requirements as they pertain to specific boards and commissions. The boards and commissions are legally established by the respective ordinances and resolutions as Adopted by the City Council. Some of these boards, commissions and committees are staffed by employees of City departments.

Commission on Aging - serves as an advisory board to the City Council; studies matters affecting the aged and makes recommendations with regard thereto; and educates the public regarding these matters.

Alcoholic Beverage Control Board - acts on applications regarding alcoholic beverage licenses; adopts, administers and enforces rules; and disciplines licensees who violate the ABC rules or other laws.

Annapolis Conservancy Board - solicits the dedication of properties, real and personal, to the City; administers and manages said properties; encourages the preservation of environmentally sensitive land; further implements the goals for improving water quality; provides for the development of additional recreation and open space opportunities; and preserves the natural cultural and recreational resources of the City.

Board of Appeals - hears certain appeals from decisions of the Planning and Zoning Director, and certain variances and other Planning and Zoning matters; hears appeals related to the licensing of peddlers, taxicab owners and drivers, valet parking, and housing matters; and hears appeals on other matters as authorized by the City Council.

Building Board of Appeals - hears appeals related to decisions of the Department of Public Works relative to the National Building Code.

Civil Service Board - reviews and makes recommendations to the City Council regarding the classification and pay plan of the City; adopts certain rules governing the Civil Service; hears certain personnel appeals; and reviews requests for promotions and merit pay increases.

Board of Supervisors of Elections - compiles lists of registered voters; gives notice of a municipal election; and conducts and supervises the election.

Management Information Technology Committee - surveys City agencies to determine what activities, processes or systems could be automated; assesses whether each prospective automation application would produce operation efficiencies or cost savings; establishes priorities for automation, subject to review by the Mayor and Aldermen; provides oversight assistance in the implementation of the automation application; and performs such other duties as may be assigned by the City Council.

Environmental Commission - is concerned with the protection and improvement of the natural health and welfare of the environment; coordinates recycling activities; identifies specific environmental problems; and reviews matters before other City bodies affecting the environment.

Ethics Commission - enforces financial disclosure requirements; conducts information programs and disseminates ethics requirements; investigates conflict of interest violations; issues advisory opinions; and maintains certain reports and statements.

Boards and Commissions

- continued -

Historic Preservation Commission - reviews applications to construct, alter, move, demolish, or repair a structure within the historic district.

Housing and Community Development Committee - plans and implements housing and community development projects; exercises all of the powers and functions of redevelopment and urban renewal; manages and improves the housing stock; coordinates federal, state and private resources toward development activities in the City; and performs other duties as assigned.

Human Relations Commission - accepts complaints relating to discrimination; surveys practices and conditions in the areas of public accommodations, employment, housing, recreation and education; makes recommendations concerning legislation; advises and counsels business entities; and mediates disagreements.

Maritime Advisory Board - provides expert and informed analysis of facts relating to marine industry and pleasure boating on matters before the City Council or City agencies; and provides advice to the City concerning the administration of the Maritime Economic Development Program and Fund.

Planning Commission - reviews proposed comprehensive plans, proposed zoning code amendments, rezoning and conditional use applications, and other planning matters, and makes recommendations to the City Council.

Plumbing Inspectors Committee - makes recommendations regarding enforcement of the Plumbing Code.

Police and Fire Retirement Plan Commission - reviews public safety retirement plans and reports and makes recommendations to the City Council with regard thereto.

Port Wardens - regulates the placement, erection and construction of structures in the water; reviews permits for construction of marinas and wharves; regulates the use of mooring buoys; and generally oversees matters related to the use of waterways.

Public Safety Disability Retirement Board - reviews and decides all applications for occupational and non-occupational retirement for police officers and firefighters; conducts hearings for review of applications; and reviews annually the continuation of retirement status and allowances.

Recreation Advisory Board - acts in an advisory capacity to the Department and makes recommendations concerning the Department's budget, activities, programs, facilities and public relations.

Risk Management Committee - establishes guidelines and makes recommendations concerning the safety, productivity and risk management with regard to City employees.

Transportation Board - provides informed analysis of the issues relating to transportation in matters pending before the City Council, or any of the City's agencies, boards or commissions; and advises the City in the planning of comprehensive parking and traffic policies and procedures.

Boards and Commissions

- continued -

| <i>Budget Summary</i> | <i>FY 2003 Actual</i> | <i>FY 2004 Estimated</i> | <i>FY 2005 Proposed</i> | <i>Percent Change</i> |
|--|---------------------------|------------------------------|-----------------------------|---------------------------|
| Boards and Commissions Personnel | \$10,740 | \$34,450 | \$42,350 | 22.93% |
| Alcoholic Beverage Control Board Expenses | \$2,380 | \$2,300 | \$2,300 | 0.00% |
| Annapolis Conservancy Board Expenses | 2,920 | 3,220 | 3,220 | 0.00% |
| Board of Appeals Expenses | 1,250 | 1,260 | 1,260 | 0.00% |
| Civil Service Board Expenses | 1,090 | 1,100 | 1,100 | 0.00% |
| Board of Supervisors of Elections Expenses | 110 | 130 | 130 | 0.00% |
| Environmental Commission Expenses | 4,000 | 4,000 | 4,000 | 0.00% |
| Ethics Commission Expenses | 250 | 450 | 450 | 0.00% |
| Historic Preservation Commission Expenses | 38,530 | 37,250 | 37,250 | 0.00% |
| Housing & Community Dev. Expense | 450 | 510 | 510 | 0.00% |
| Human Relations Commission Expenses | 710 | 760 | 760 | 0.00% |
| Maritime Advisory Board Expenses | 510 | 1,710 | 1,710 | 0.00% |
| Public Safety Disability Retirement Board | 560 | 950 | 950 | 0.00% |
| Planning Commission Expenses | 2,170 | 2,400 | 2,400 | 0.00% |
| Port Wardens Expenses | 1,360 | 420 | 420 | 0.00% |
| Recreation Advisory Board Expenses | 620 | 630 | 630 | 0.00% |
| Risk Management Committee Expenses | 500 | 510 | 510 | 0.00% |
| Transportation Board Expenses | 30 | 80 | 80 | 0.00% |
| Department Total | \$68,180 | \$92,130 | \$100,030 | 8.57% |

| <i>Budget Summary</i> | <i>FY 2003 Actual</i> | <i>FY 2004 Estimated</i> | <i>FY 2005 Proposed</i> | <i>Percent Change</i> |
|------------------------------|---------------------------|------------------------------|-----------------------------|---------------------------|
| Personnel | \$10,740 | \$34,450 | \$42,350 | 22.93% |
| Other Operating Expenditures | 57,440 | 57,680 | 57,680 | 0.00% |
| Total Expenditures | \$68,180 | \$92,130 | \$100,030 | 8.57% |

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division Boards and CommissionsFund and Division # 110-41200

| 1 | 2 | |
|------------------------|------------------|---|
| Account Title/Number | Total in Account | Description of Expenditures |
| Salaries | \$42,350 | Appropriation needed as calculated on personnel detail. |
| Benefits | \$0 | Retirement and Insurance benefits provided and calculated on personnel detail. |
| Supplies | \$22,830 | Advertising, printing, and postage for meetings. |
| Utilities | \$0 | |
| Education and Travel | \$0 | |
| Repair and Maintenance | \$0 | |
| Special Projects | \$0 | |
| Leases | \$0 | |
| Contract Services | \$34,850 | Professional services for Civil Service Board(\$1,000);Historic Preservation Commission(\$33,000); and Public Safety Disability Retirement Board(\$850) |
| Capital Outlay | \$0 | |
| | | |

Total

\$100,030